

# 2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

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69	1	A	1

**Budget Action Title:** Add \$30,000 GSF to HSD for child care information and referral for both 2011 and 2012 and impose a budget proviso

**Councilmembers:** Bagshaw; Conlin; Godden; Harrell; Licata; O'Brien; Rasmussen

**Staff Analyst:** Bob Morgan

**Council Bill or Resolution:**

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

## Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$30,000	\$30,000
<b>Net Balance Effect</b>	(\$30,000)	(\$30,000)
<b>Other Funds</b>		
<b>Human Services Operating Fund</b>		
<b>Revenues</b>	\$30,000	\$30,000
<b>Expenditures</b>	\$30,000	\$30,000
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$30,000)	(\$30,000)

### Budget Action description:

This green sheet would add \$30,000 in General Subfund support for both 2011 and 2012 to the Human Services Department to restore the Child Care Resources child care information and referral contract to its 2010 funding level. This green sheet would also impose the following budget proviso:

"Of the appropriation in the 2011 budget for the Department of Human Services Early Learning and Family Support BCL, \$51,490 is appropriated (and of the amount endorsed for 2012, \$51,490 is expected to be appropriated) solely for the Child Care Resources child care information and referral contract and may be spent for no other purpose."

\* Has Proviso

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Discussion: HSD's total proposed budget for this contract is \$21,490 for both 2011 and 2012. With this action, the total budget would be restored to the 2010 level, \$51,490 for each year. The budget proviso above applies to the entire City-funded portion of the program. The child care information and referral budget at Child Care Resources, including funding from non-City sources is \$258,000.

This action would preclude a reduction in the number of parents and guardians being provided information with City funding from 1,500 to 625.

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### Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase transfer to HS Fund for Child Care I&R				FG	Human Services Operating Fund	Q5971620	00100	2011		\$30,000
2	Increase GSF support for Child Care I&R				HSD	General Subfund Support	587001	16200	2011	\$30,000	
3	Increase appropriation for Child Care I&R				HSD	Early Learning and Family Support	H80EL	16200	2011		\$30,000
4	Increase transfer to HS Fund for Child Care I&R				FG	Human Services Operating Fund	Q5971620	00100	2012		\$30,000
5	Increase GSF support for Child Care I&R				HSD	General Subfund Support	587001	16200	2012	\$30,000	
6	Increase appropriation for Child Care I&R				HSD	Early Learning and Family Support	H80EL	16200	2012		\$30,000